

BUILDINGS & GROUNDS

This budget increased from \$470,948 last year to \$476,594 this year representing a 1.2% increase. Line-item changes include:

- 1) LINE 1100 - SALARIES AND WAGES - level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - an increase of \$1,416 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 3170 - CONTRACTUAL SERVICES - an increase of \$5,500 based on expenditure trends over the past 3 years. This covers the cost of seasonal grass mowing on vacant properties in residential neighborhoods acquired by the county following the 1999 flood (Hazard Mitigation Grant Program).
- 4) LINE 5230 - TELECOMMUNICATIONS - a decrease of \$2,204 - the cost of the video conference link in our Circuit Courtroom is now included in the Circuit Court's operating budget.

Other lines were level funded.

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
043000	* BUILDINGS & GROUNDS *								
043000-1100	SALARIES & WAGES REGULAR	81,832	86,362	88,089	88,089	58,726	88,089	88,089	
043000-1200	OVER-TIME SALARIES	6,990	6,990	6,999	7,000	4,811	7,000	7,000	
043000-1300	PART-TIME SALARIES	8,974	13,040	13,021	12,396	8,251	12,396	12,396	
043000-1350	INMATE LABOR PART-TIME	13,457	16,706	19,129	18,025	14,196	18,025	18,025	
043000-2100	FICA	8,253	9,159	9,465	9,601	6,380	9,601	9,601	
043000-2210	RETIREMENT	5,434	5,605	8,650	9,285	6,190	9,937	9,937	
043000-2215	RETIREMENT - EMPLOYEE SHARE	4,092	4,318	4,405	4,404	2,936	4,404	4,404	
043000-2300	HOSPITAL PLAN	11,169	11,295	11,693	12,804	8,536	14,220	14,220	
043000-2400	GROUP INSURANCE	925	864	722	696	464	978	978	
043000-2500	INSURANCE MISC & REIMB	960	794	385					
043000-2600	UNEMPLOYMENT INSURANCE	170	201	267		63			
043000-2700	WORKER'S COMPENSATION	2,386	2,234	2,510		2,432			
043000-2800	VACCINATIONS								
043000-3120	CONTRACTUAL/CUSTODIAN	504							
043000-3170	CONTRACTUAL SERVICES	16,399	13,965	13,370	8,000	8,331	13,500	13,500	
043000-3310	REPAIR & MAINTENANCE	19,623	18,327	48,777	15,000	9,450	15,000	15,000	
043000-3320	MAINTENANCE SERVICE CONTRACTS	19,437	20,320	19,498	19,000	17,391	19,000	19,000	
043000-3600	ADVERTISING	45	140						
043000-5110	ELECTRICAL SERVICES	61,222	71,317	84,365	70,000	42,978	70,000	70,000	
043000-5120	HEATING SERVICES	9,386	14,928	12,515	12,000	10,044	12,000	12,000	
043000-5130	WATER & SEWER	28,529	30,140	31,160	31,854	20,303	31,854	31,854	
043000-5140	GAS SERVICE	18,866	33,354	30,930	30,000	20,428	30,000	30,000	
043000-5210	POSTAL SERVICES	125	125	125	125	125	125	125	
043000-5230	TELECOMMUNICATIONS	11,488	11,389	11,214	14,204	6,755	12,000	12,000	
043000-5241	TELECOM-SOC SER/HEALTH	8,218	8,050	8,106		4,597			
043000-5500	TRAVEL		172						
043000-6001	OFFICE SUPPLIES	843	731	1,038	600	99	600	600	
043000-6005	HOUSEKEEPING & JANITORIAL SUPP	8,864	9,703	10,878	9,000	6,161	9,000	9,000	
043000-6007	REPAIR & MAINTENANCE SUPPLIES	13,478	16,355	14,356	12,000	8,706	12,000	12,000	
043000-6008	GASOLINE/LIBRARY					532			
043000-6009	VEHICLE SUPPLIES/GASOLINE	4,857	6,305	4,680	4,000	3,464	4,000	4,000	
043000-6010	GAS/SR SERVICES-SUFFOLK HD					1,556			
043000-6011	UNIFORMS & WEARING APPAREL	10,988	11,089	10,873	9,932	7,215	9,932	9,932	
043000-6014	OTHER OPERATING SUPPLIES		114			583			
043000-8105	COUNTY BUILDINGS REPAIR	24,846	67,084	59,453	57,100	5,456	57,100	57,100	
043000-8106	MOTOR VEHICLES	22,962							
043000-8201	EQUIPMENT	17,435	3,046	10,759	12,000	1,407	12,000	12,000	
043000-8400	FIXED ASSETS								
043000-9120	EQUIPMENT LEASE PURCHASE	2,874	3,832	3,832	3,833	1,916	3,833	3,833	
	--TOTAL DEPARTMENT--	445,631	498,054	541,264	470,948	290,482	476,594	476,594	
TOTAL - * BUILDINGS & GROUNDS *		445,631	498,054	541,264	470,948	290,482	476,594	476,594	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
BUILDINGS & GROUNDS								
GLORIA MASON	CUSTODIAN	11/16/98	11	11	18,322	28,398	19,974	19,974
JACKIE VICK	FACILITIES MAINTENANCE SUPERVISOR	10/12/98	11	22	31,336	48,570	49,427	49,427
ANN DARDEN	CUSTODIAN	07/01/05	5	11	18,322	28,398	18,688	18,688
								88,089

** To calculate years of service, employee must be employed prior to September of any year.

Building and Grounds Feb. 26, 2010
All i'm asking for is my 10 year
anniversary raise. Been working
since Oct 1998 and never had
an evaluation or performance
raise, 11 years 4 months to date.

Jackie Vail